



Maryland Higher Education Commission Community College Capital Grant Program

Briefing to the House Subcommittee
on Education and Economic Development
March 18, 2005

Maryland Higher Education Commission

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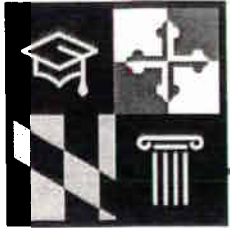
Robert L. Ehrlich, Jr.
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Lt. Governor



Community College Capital Grant Program

- Administered by the Maryland Higher Education Commission
- Provides State assistance for the construction and improvement of facilities
- Level of State assistance determined by portion of project meeting eligibility requirements and a statutory State/local cost sharing formula



Governor's FY 2006 Capital Budget Recommendation: \$45.2 million¹

- Includes funds for the State's share of 22 projects
- Funds will authorize support to:
 - Design 11 building-related projects: \$6.9 million
 - Construct 2 new structures: \$23.3 million
 - Renovate and expand 4 buildings: \$12.2 million
 - Upgrade infrastructures at 4 campuses: \$1.8 million
 - Equip 3 buildings: \$1.2 million
 - MHEC contingency: \$500,000
 - Acquire additional land for 1 college: \$627,000

¹ An additional \$1.7 million from prior year savings is available.



Governor's FY 2006 Capital Budget Impact on Capacity

- 22 Capital projects at 13 community colleges on 15 campuses.
- Provides an additional 81 classrooms for a total of 2,591 seats.
 - The 2,591 seats will yield increased capacity between 3,887 FTDE – 6,478 FTDE.
- Based on enrollment projections, current student population will increase 7,494 FTDEs by Fall 2013.
 - This increased capacity will assist the community colleges in addressing this anticipated growth.

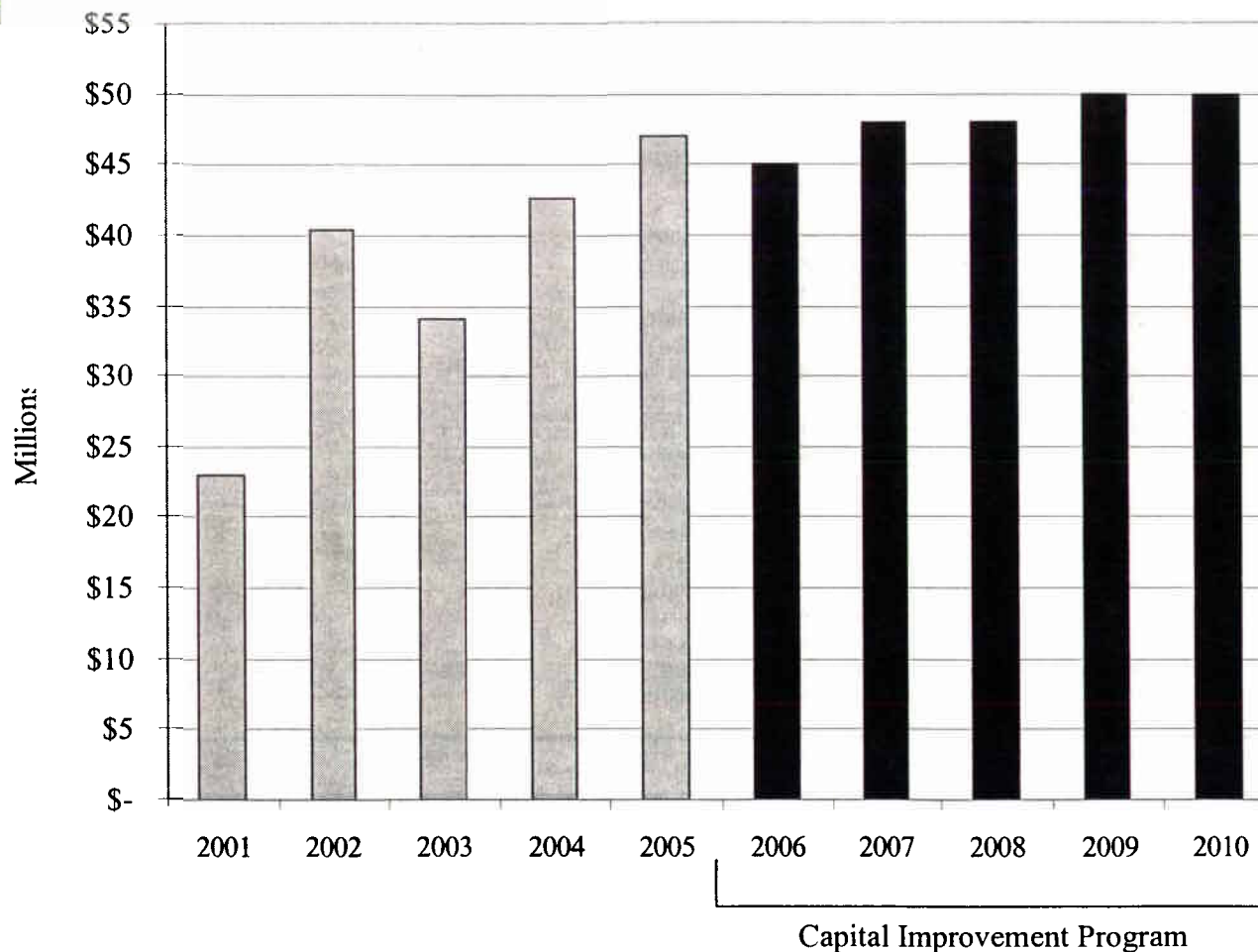


Governor's FY 2006 Capital Budget Impact on Capacity - Continued

- Eight (8) of the projects focus on new facilities and expanding, converting, or upgrading aged facilities to support science, nursing, and allied health programs.
- Twelve (12) of the projects provide an increase of 155,000 NASF of lab space, which will reduce the current lab space by 30%.



Community College Grant Program History and Recommended Capital Improvement Program: FY 2001–2010



State Authorizations for Community College Capital Projects: FY 2001 - FY 2006

Institution	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total FY 2001-FY 2006
Allegany College of Maryland	\$ -	\$ 10,000	\$ 206,000	\$ 1,300,000	\$ 1,520,000	\$ 975,000	\$ 4,011,000
Anne Arundel Community College	3,425,000	525,000	9,005,000	1,000,000	2,384,000	755,000	17,094,000
Carroll Community College	-	800,000	2,700,000	460,000	-	-	3,960,000
Community College of Baltimore County (System)	-	2,300,000	146,500	1,438,000	-	-	3,884,500
Catonsville	269,000	132,000	-	350,000	1,808,000	600,000	3,159,000
Dundalk	1,110,000	-	-	-	-	210,000	1,320,000
Essex	-	95,000	-	135,000	1,170,000	-	1,400,000
Cecil Community College	183,000	503,000	-	6,273,000	918,000	627,000	8,504,000
College of Southern Maryland (System)	-	-	-	-	-	-	-
Calvert Campus	1,547,000	8,236,000	350,000	750,000	-	-	10,883,000
LaPlata Campus	1,301,000	1,650,000	241,000	2,334,000	1,120,000	9,700,000	16,346,000
St. Mary's Campus	1,065,000	850,000	-	-	447,000	-	2,362,000
Chesapeake College	6,980,000	970,000	3,250,000	4,756,000	1,938,000	330,000	18,224,000
Frederick Community College	134,000	1,954,000	-	-	-	1,255,000	3,343,000
Garrett Community College	200,000	200,000	233,000	390,000	2,842,000	-	3,865,000
Hagerstown Community College	-	-	1,342,000	649,000	-	1,184,000	3,175,000
Harford Community College	1,718,000	1,270,000	1,966,000	4,140,000	1,655,000	730,000	11,479,000
Howard Community College	522,000	10,034,000	4,304,129	11,177,000	2,495,000	12,940,000	41,472,129
Montgomery College (System)	-	-	-	-	-	-	-
Germantown Campus	-	-	283,000	-	217,000	-	500,000
Rockville Campus	70,000	10,000	91,000	-	-	1,745,000	1,916,000
Takoma Park Campus	760,000	13,245,000	5,154,000	-	9,462,000	2,640,000	31,261,000
Prince George's Community College	738,000	1,260,000	5,329,491	165,000	16,375,000	1,324,000	25,191,491
Wor-Wic Community College	6,245,000	265,000	186,064	5,501,000	2,030,000	11,265,000	25,492,064
Sub-total	\$ 26,267,000	\$ 44,309,000	\$ 34,787,184	\$ 40,818,000	\$ 46,381,000	\$ 46,280,000	\$ 238,842,184
Refinance FY 2002 Paygo	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000
Contingency Fund Allowance (Est by FY 97 JCR-2%)	447,000	918,000	530,504	977,000	600,000	500,000	3,972,504
Adjustments/(Reversions) from Prior Authorizations	(2,100,000)	(4,821,000)	(4,701,688)	811,000	-	(1,625,000)	(12,436,688)
Revert FY 2001 Paygo to FY 2003 G.O.	(1,635,000)	-	1,635,000	-	-	-	-
Total Authorizations - CC Grant Program	\$ 22,979,000	\$ 40,406,000	\$ 34,051,000	\$ 42,606,000	\$ 46,981,000	\$ 45,155,000	\$ 232,178,000
Baltimore City Community College	16,244,000	1,460,000	-	1,192,000	14,675,000	675,000	34,246,000
Total Authorizations - All Community Colleges	\$ 39,223,000	\$ 41,866,000	\$ 34,051,000	\$ 43,798,000	\$ 61,656,000	\$ 45,830,000	\$ 266,424,000

Note: FY 1996 includes \$4 million in PAYGO funds

FY 2001 includes \$2,160,100 in PAYGO funds

FY 2002 includes \$19,787,000 in PAYGO funds; \$4,821,000 of this amount was subsequently canceled in cost containment measures

FY 2003 includes \$162,000 emergency funding for roofing Hagerstown's Career Programs & Student Life Center buildings

Source: Department of Budget and Management

